

Description:

The Lava Hot Springs Foundation operates and maintains the state property, hot springs resort, swimming complex and related facilities to afford recreational enjoyment to the citizens of the State of Idaho and its guests and visitors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Improve structural facilities.

A. Percentage of customers rating quality of facilities > average.

Actual Results			
1998	1999	2000	2001
90%	90%	90%	90%
Projected Results			
2002	2003	2004	2005

B. 20% of repairs or replacements toward renovations made per year.

Actual Results			
1998	1999	2000	2001
13%	20%	30%	20%
Projected Results			
2002	2003	2004	2005

2. Effective communication/coordination with community.

A. Number of press releases/ads.

Actual Results			
1998	1999	2000	2001
15	20	45	45
Projected Results			
2002	2003	2004	2005

B. Number of meetings attended by staff and board.

Actual Results			
1998	1999	2000	2001
	4	25	25
Projected Results			
2002	2003	2004	2005

3. Effective administration and management.

A. Employee participation rate.

Actual Results			
1998	1999	2000	2001
55%	70%	78%	100%
Projected Results			
2002	2003	2004	2005

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Lava Hot Springs

B. Reduction in employee and customer incidents.

Actual Results			
1998	1999	2000	2001
40%	31%		20%
Projected Results			
2002	2003	2004	2005

4. Beginning in FY 02 - Improve Structural Facilities

A. 100% of hot bath dressing rooms rebuilt by FY 04.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
0%	100%	100%	100%

B. 2500 square feet of deck repaired each year.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
2500 Sq feet	2500 Sq feet	2500 Sq feet	2500 Sq feet

C. Increase year round parking by 20 spots each year.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
20 parking spots	20 parking spots	50 parking spots	50 parking spots

D. Construct 2 full service restrooms.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
0	2	0	0

5. Beginning in FY 02 - Effective Communication and Local Cooperation

A. Maintain membership in at least three regional/local civic organizations or chambers of commerce.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
4	4	4	4

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Lava Hot Springs

B. 70% of all Council meeting will have Foundation representatives present. 70% of Foundation Board meetings will be attended by city or county government representatives.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
70%	70%	70%	70%

C. 15 news stories on Lava Hot Springs each year.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
15	15	15	15

6. Beginning in FY 02 - Increase off-peak usage of Hot Baths and Swimming Pool facilities

A. 10% increase in number of bathers at Swimming Pool to reach 100,000/year by cy06. 2% increase in number of bathers at Hot pools to reach 150,000/year by cy 2006.

Actual Results			
1998	1999	2000	2001
Projected Results			
2002	2003	2004	2005
10% / 2%	10% / 2%	10% / 2%	10% / 2%

Program Results and Effect:

The ultimate goal of the program is to provide an affordable recreational opportunity to visitors and tourists to southeastern Idaho. The State hot pools are considered to be the finest in the west and the Olympic Swimming complex is one of a kind facility in the intermountain west. The Foundation's challenge is to maintain the facilities and make improvements to ensure that the facilities will be here and enjoyed for many years to come. The Strategic Plan is intended to assist the staff and Board of Directors when faced with alternatives in the program brought on by changes in receipts which fund our programs.

For more information contact Mark Lowe at 776-5221.